

Office of Cable Television and Telecommunications

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$3,700,300	\$3,701,000	0

The mission of the Office of Cable Television and Telecommunications (OCTT) is to promote, protect and advocate the public interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

The agency operates under the Executive Office of the Mayor. In addition to oversight responsibilities of regulatory and programming functions of the agency, OCTT is charged with managing cable television franchises and Open Video System operators in the District. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Developing leading-edge television programming for city cable.
- Improving tracking and reporting of cable franchisee performance.
- Improving customer service to District cable subscribers.
- Aggressively enforcing provisions of the two new cable franchise agreements.
- Establishing agency policies and administrative procedures.
- Adding secondary audio programming for programming on City Channel 16.
- Producing public service announcements about available city services.

Did you know...

Feature programs produced in FY 2001	14
Percent of identified system failures or irregularities addressed within 48 hours in FY 2001	100
Number of subscribers	120,000

Where the Money Comes From

Table CT0-1 shows the source(s) of funding for the Office of Cable Television and Telecommunications.

Table CT0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	0	0
Other	3,320	7,687	3,184	3,173	-11
Intra-District	460	503	517	528	11
Gross Funds	3,780	8,190	3,700	3,701	1

How the Money is Allocated

Tables CT0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table CT0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	517	683	1,030	1,103	73
Regular Pay - Other	432	613	555	528	-27
Additional Gross Pay	11	44	0	0	0
Fringe Benefits - Curr Personnel	129	127	263	245	-18
Unknown Payroll Postings	25	0	0	0	0
<i>Personal Services</i>	<i>1,113</i>	<i>1,467</i>	<i>1,848</i>	<i>1,876</i>	<i>28</i>
Supplies and Materials	26	17	25	25	0
Energy, Comm. and Bldg Rentals	0	6	6	6	0
Telephone, Telegraph, Telegram, Etc	243	63	116	116	0
Rentals - Land and Structures	674	742	806	778	-27
Other Services and Charges	148	1,211	307	307	0
Contractual Services - Other	521	54	435	435	0
Subsidies and Transfers	128	3,106	0	0	0
Equipment & Equipment Rental	926	1,524	158	158	0
<i>Non-personal Services</i>	<i>2,667</i>	<i>6,723</i>	<i>1,853</i>	<i>1,825</i>	<i>-27</i>
Total Proposed Operating Budget	3,780	8,190	3,700	3,701	1

Table CT0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	9	11.5	20	20	0
Term full time	12	6	12	12	0
Total FTEs	21	175	32	32	0

Other Funds

The proposed Other budget is \$3,173,000, a decrease of \$10,561 or less than 1 percent from the FY 2002 approved budget of \$3,183,561. There are 20 FTEs funded by Other sources, no change from the FY 2002 approved budget.

Significant changes are:

- An increase of \$61,739 to support salary adjustments for positions impacted by the District pay schedule, partially offset by \$45,084 for the reductions of requirements, as it relates to the agency's schedule.
- A decrease of \$27,216 associated with fixed cost estimates.

Intra-District Funds

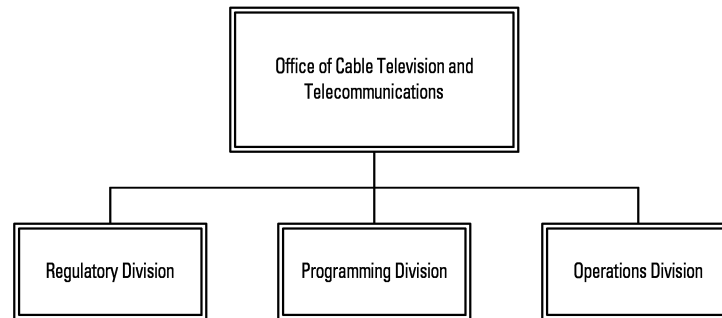
The proposed Intra-District budget is \$528,000, an increase of \$11,261 or 2.2 percent over the FY 2002 budget of \$516,739. There are 12 FTEs funded by Intra-District sources, no change from the FY 2002 approved budget.

Significant changes are:

- An net increase of \$11,261 to support salary adjustments for positions impacted by the District pay increase but that are supported by Intra-District billings to the D.C. Lottery.

Figure CT0-1

Office of Cable Television and Communications



Programs

The OCTT operates the following programs:

Regulatory

This division performs the regulatory functions of the agency which include evaluating, negotiating and providing recommendations regarding: the submission of proposed amendments to the D.C. Cable Act; the renewal of the cable franchise agreement with Comcast Cablevision of the District, LLC; the grant of a franchise to Starpower Communications, LLC; and establishing administrative procedures for managing regulatory and other disputes involving cable operator and the District government, and enforcing the provisions of the franchise agreement and other applicable laws.

- *Comcast* is indirectly owned by Comcast Cable Corporation and operates as the incumbent cable television franchisee in the District. Comcast offers services ranging from 27 to 112 channels of service, depending on the customer's purchasing plan. Optional services include digital music, premium and pay-per-view channels. Service is provided for 96,000 subscribers.
- *Starpower* entered into an Interim Open Video System agreement with the District in 1998. Starpower is a joint venture between RNC Telecom Services of D.C. and Pepco

Communications, LLC. Starpower has 24,000 subscribers who can receive 109 analog and 32 digital cable television channels, with the option of digital music, high-speed Internet access via cable modems and local telephone services.

The key initiative for this program is:

- Ensuring providers comply with the terms and conditions of their respective agreements with the District and all applicable local and federal laws.

Programming

This division produces 24-hour programming on City Cable Channel 13 and Channel 16. Material includes gavel-to-gavel coverage of Council hearings and meetings, activities of government agencies, multiple daily drawings for the D.C. Lottery, plus live and recorded coverage of the activities of the Mayor.

Key initiatives for this program are:

- Expanding current technology to enhance viewing capabilities via the Internet through the agency's Web site at www.octt.dc.gov.
- Producing a new citizen call-in program featuring Council-members and members of the School Board.
- Upgrading the Cityline program to provide information on available government services.
- Expanding programming responsive to the Citywide Strategic Plan.

Operations

This division is responsible for agency finance management, human resources, facility management, procurement, and daily operational activities.

The key initiative for this program is:

- Determining an appropriate means to seek underwriting support for specialized programming on City Cable Channel 16 to offset production expenses and facilitate diversity in community-based programming.

Agency Goals and Performance Measures

Goal 1: Develop leading edge programming that supports the citywide strategic plan.

Citywide Strategic Priority Area: Making Government Work

Manager: James D. Brown, Director of Programming

Supervisor: Darryl Anderson, Executive Director

Measure 1.1: Number of regularly produced department feature programs

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	13	14	15	16	18
Actual	13	15	-	-	-

Note: (cumulative total)

Goal 2: Improve the tracking and reporting of cable franchisee performance.

Citywide Strategic Priority Area: Making Government Work

Manager: Don Fishman, Chief Regulatory Officer

Supervisor: Darryl Anderson, Executive Director

Measure 2.1: Percent of agency identified system failures or irregularities addressed within 48 hours

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	100	100	100	100	100
Actual	100	99	-	-	-

Goal 3: Improve customer service to the District's cable television subscribers.

Citywide Strategic Priority Area: Making Government Work

Manager: Don Fishman, Chief Regulatory Officer

Supervisor: Darryl Anderson, Executive Director

Measure 3.1: Percent of cable customer complaints resolved within 24 hours

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	75	80	80	85	90
Actual	77	92	-	-	-